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**Financing of the United Nations Mission in Liberia**

# Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2005 to 30 June 2006

## Report of the Secretary-General

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*Summary*

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNMIL for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process and support.

**Performance of financial resources**

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

| | | | *Variance* | |
|---|---|---|---|---|
| *Category* | *Apportionment* | *Expenditure* | *Amount* | *Percentage* |
| Military and police personnel | 372 059.3 | 377 419.5 | (5 360.2) | (1.4) |
| Civilian personnel | 106 510.6 | 109 620.6 | (3 110.0) | (2.9) |
| Operational costs | 243 852.2 | 220 064.8 | 23 787.4 | 9.8 |
| **Gross requirements** | **722 422.1** | **707 104.9** | **15 317.2** | **2.1** |
| Staff assessment income | 11 215.7 | 10 877.6 | 338.1 | 3.0 |
| **Net requirements** | **711 206.4** | **696 227.3** | **14 979.1** | **2.1** |
| Voluntary contributions in kind (budgeted) | 120.0 | 264.0 | (144.0) | (120.0) |
| **Total requirements** | **722 542.1** | **707 368.9** | **15 173.2** | **2.1** |

**Human resources incumbency performance**[a]

| Category | Approved | | Planned avg | Actual (average) | Vacancy rate (percentage)[b] |
|---|---|---|---|---|---|
| | July 2005-March 2006 | April-June 2006 | | | |
| Military observers | 215 | 215 | 215 | 200 | 7.0 |
| Military contingents | 14 785[c] | 14 785 | 14 002 | 14 686 | (4.9) |
| United Nations police | 635 | 875[d] | 715 | 577 | 19.3 |
| Formed police units | 480 | 240[d] | 400 | 479 | (19.8) |
| International staff | 619 | 619 | 619 | 525 | 15.2 |
| National staff | 793 | 793 | 793 | 753 | 5.0 |
| Temporary positions[e] | | | | | |
| International staff | 9 | 9 | 9 | 3 | 66.7 |
| National staff | 7 | 7 | 7 | 3 | 57.1 |
| United Nations Volunteers | 355 | 355 | 355 | 337 | 4.9 |
| Government-provided personnel | | | — | — | — |
| Civilian electoral observers | | | — | — | — |

[a] Reflects the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Excludes a temporary increase of 250 personnel in the Mission's military contingents strength authorized in Security Council resolution 1626 (2005) of 19 September 2005 for the period from 15 November 2005 to 31 March 2006 to provide support to the Special Court for Sierra Leone.

[d] Reflects a reconfiguration of the Mission's United Nations police establishment within the authorized strength of 1,115 personnel, including United Nations police and formed police units.

[e] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

# I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 20 December 2004 (A/59/630) and amounted to $722,633,600 gross ($711,382,900 net). It provided for 215 military observers, 14,785 military contingents, 1,155 police personnel, including up to 480 police personnel in formed units, 635 international staff, 809 national staff and 431 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 47 of its report (A/59/736/Add.11), recommended that the General Assembly appropriate $722,422,100 gross ($711,206,400 net) for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 59/305, appropriated an amount of $722,422,100 gross ($711,206,400 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

# II. Mandate performance

3. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The mandate for the performance period was provided by the Council in its resolutions 1561 (2004), 1626 (2005) and 1667 (2006).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

**Component 1: ceasefire**

**Expected accomplishment 1.1:** stable security environment in Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 1.1.1 Zero violations of the ceasefire agreement | Achieved. No serious violations of the ceasefire agreement |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| 2,044,000 foot patrol person days (35 troops per patrol x 40 patrols per sector x 4 sectors x 365 days) | 1,203,468 | Foot patrol person days<br>Lower output owing to the increased deployment of mobile patrols (operationally more efficient mode of patrolling) |
| 584,000 troop-manned observation post person days (10 troops per observation post x 40 observation posts per sector x 4 sectors x 365 days) | 880,077 | Troop-manned observation post person days<br>Higher output because of the opening of more observation posts/checkpoints owing to the prevailing security situation |
| 584,000 mobile patrol person days (20 troops per patrol x 20 patrols per sector x 4 sectors x 365 days) | 862,273 | Mobile patrol person days<br>Higher output owing to the increased deployment of mobile patrols (operationally more efficient mode of patrolling) |
| 438,000 mobile patrol person days to monitor Liberian border for illegal movements of weapons and people (30 troops per patrol x 10 patrols per sector x 4 sectors x 365 days) | 297,382 | Mobile patrol person days<br>Lower output owing to the availability of information on the possible cross-border movement of weapons and people and experience gained by the Mission in the border areas, resulting in fewer person-days required to accomplish the task |
| 7,920 air patrol hours | 5,514 | Air patrol hours<br>Lower output owing to adverse weather conditions during the period |
| 58,400 mobile patrol person days to investigate violations of the ceasefire along Liberian borders (4 military observers per patrol x 10 patrols per sector x 4 sectors x 365 days) | 39,745 | Mobile patrol person days<br>Lower output owing to the conduct of multiple investigations of alleged violations during patrols, resulting in fewer required mobile patrol person days |
| 292,000 person days securing key installations (20 troops per key installation x 10 installations per sector x 4 sectors x 365 days) | 549,691 | Person days<br>Higher output owing to increased requirements during the electoral and transitional period prior to the inauguration of the new Government |

| | | |
|---|---|---|
| 31,200 person days to pursue illegally held weapons throughout the country (30 troops per operation x 5 operations per week x 4 sectors x 52 weeks) | 134,812 | Person days<br><br>Higher output owing to the conduct, in conjunction with patrolling, of operations throughout the country in order to retrieve weapons from illegally armed individuals who present the main threat to the country's stability |

**Component 2: humanitarian and human rights**

**Expected accomplishment 2.1:** improved humanitarian conditions in Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 2.1.1 Resettlement of all of an estimated 270,000 refugees and 300,000 internally displaced persons from official camps | Achieved<br><br>70,500 refugees resettled (46,809 in the 2005/06 period), an estimated 200,000 refugees returned spontaneously, including 71,301 during the reporting period. A total of 321,000 registered internally displaced persons returned to their places of origin, including 133,618 during the reporting period. All internally displaced persons camps were closed as at 30 April 2006 |
| 2.1.2 Re-establishment of communities in areas affected by displacement as measured against benchmarks of the Results-Focused Transition Frameworks | Achieved<br><br>Over 272,000 former internally displaced persons returned to their communities as evidenced by the receipt of their second tranche of food rations 2 months after they arrived home |
| 2.1.3 Restoration of basic social services and infrastructure as compared to pre-war levels as measured against benchmarks of the Results-Focused Transition Frameworks | Achieved<br><br>Basic social services restored and infrastructure rehabilitated to a 50 per cent standard of pre-war conditions, meeting the benchmarks of the Results-Focused Transition Frameworks |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Bimonthly meetings to facilitate, in conjunction with other United Nations agencies and humanitarian partners, the coordination mechanism established under the Results-Focused Transition Framework and, in particular, its working committees on clusters 3, 6 and 7 | Yes | Coordination provided through bimonthly meetings of the Humanitarian Action Committee attended by representatives of the United Nations system organizations present in the country, NGOs and donors; and monthly meetings of an Inter-Agency Standing Committee established on 16 January 2006 |

| | | |
|---|---|---|
| Publication of a bimonthly newsletter framing the current events of the Results-Focused Transition Framework Implementation and Monitoring Committee, as well as the broader donor community and the United Nations agencies, funds and programmes, non-governmental organizations (NGOs), and the International Committee of the Red Cross present in Liberia, to serve as an external relations tool for ensuring ongoing resources for the Results-Focused Transition Framework and, by extension, the transition from relief to development in Liberia | 12 | Monthly issues of the Results-Focused Transition Framework Implementation and Monitoring Committee newsletter published until March 2006 when the Framework ended. The final Committee newsletter was published along with the final Framework report in June 2006 |
| Advice to the Ministry of Internal Affairs and the Ministry of Foreign Affairs on the creation of national legislation to comply with international treaty obligations relating to humanitarian issues | Yes | Assisted the Results-Focused Transition Framework Implementation and Monitoring Committee Support Office in the Ministry of Foreign Affairs through the development of a National Human Rights Action Plan for implementation of obligations under international treaties and by facilitating the vetting and ratification of 121 international treaties (103 during the 2005/06 period), covering a wide range of topics related to the protection of civilians (human rights, health, environment and transportation) and the guiding principles on internal displacement |
| Coordination of the efforts of the United Nations Development Programme (UNDP), the United Nations High Commissioner for Refugees (UNHCR), the United Nations Population Fund (UNFPA), the World Health Organization (WHO) and the World Food Programme (WFP), as well as the International Organization for Migration (IOM) and NGOs for the return of 100,000 internally displaced persons | Yes | Coordination provided through the weekly Internally Displaced Persons Consultative Forum meetings comprising the Humanitarian Coordinator, UNHCR, the Liberia Refugee, Repatriation and Resettlement Commission, local donors, the European Commission Humanitarian Office, the Office of United States Foreign Disaster Assistance and the Agency for International Development, the World Food Programme and the Norwegian Refugee Council |
| Implementation of quick-impact projects to ensure sustainability of the return of internally displaced persons and refugees in the long term | 64 | Quick-impact projects on the restoration of infrastructure in communities of origin of internally displaced persons |

| | | |
|---|---|---|
| Monthly meetings of the United Nations country team, including UNDP, UNHCR, UNFPA, WHO and WFP, IOM and NGOs to coordinate humanitarian activities at the field level through 6 regional offices and maintenance of a humanitarian database to track "who is doing what and where" and the evolving humanitarian needs to initiate appropriate and targeted assistance to beneficiaries | Yes | Coordination provided through meetings of the United Nations country team twice a month |

**Expected accomplishment 2.2:** progress towards protection of human rights, fundamental freedoms and national reconciliation in Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 2.2.1 Adoption of a national human rights action plan | Adoption of a national human rights action plan was pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners |
| 2.2.2 The Truth and Reconciliation Commission begins hearing cases | The Truth and Reconciliation Commission was launched on 20 February 2006 and commenced operations on 22 June 2006. The Commission has begun to collect information on alleged human rights abuses and atrocities linked to 14 years of civil war in the country. It has not begun hearing cases as at 30 June 2006 |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Advice to the Government in formulating and adopting ratifications for 5 signed treaties and to ratify international treaties on trafficking and organized crime | 12 | Meetings with the Ministry of Justice, members of the Legislative Assembly and the judiciary to provide advice on the finalization of the ratification process and strategies for implementation of 5 protocols/ treaties yet to be ratified |
| 5 workshops for government officials, members of the Independent National Human Rights Commission and representatives of NGOs on the formulation of a national human rights action plan | No | Workshops not held pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners<br><br>A project document for the development of the National Human Rights Action Plan prepared in April 2006 by the Human Rights Protection Section of UNMIL for submission to the Independent National Commission on Human Rights upon appointment of its Commissioners |

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| Organization of 10 training workshops on human rights for judges | 1 | Four-day workshop for members of the legal and judicial system (June 2006)<br><br>Remaining workshops will be held in the 2006/07 period upon rehabilitation of legal and judicial facilities in the counties |
| 4 workshops for government officials on reporting to human rights bodies | No | A workshop on human rights treaties reporting was prepared and was pending the inauguration of the Independent National Commission on Human Rights and appointment of its Commissioners, as well as provision of funding by UNDP, other donors and the Government of Liberia |
| 20 training sessions for law enforcement and corrections officials on the promotion and protection of human rights | 29 | Training sessions for some 400 officials comprising 300 Plant Protection Department personnel for rubber plantations, 60 members of the Liberian National Police and 40 corrections personnel |
| 10 training sessions for Ministry of Education officials and schoolteachers on teaching human rights | No | A project for the development of a human rights school curriculum, the publication of three teachers' guides and the provision of teacher training prepared by UNMIL<br><br>(Training took place in September 2006 in coordination with the Ministry of Education, the United Nations Educational, Scientific and Cultural Organization (UNESCO), UNHCR and UNDP upon receipt of funding from UNDP and UNESCO and the approval of the teachers' guides by the Ministry of Education) |
| Advice to the Ministry of Justice on building databases on sexual violence against children and on violations of human rights, and to women's organizations on building databases on violations of women's rights | No | Development of databases was pending determination of the technical parameters of databases in consultation with the Ministry of Justice owing to delays in the recruitment of Child Protection Officers; it is targeted for completion in the 2006/07 period |
| Technical advice to the Transitional Government in the formulation of a national strategy on child protection | Yes | Advice in the formulation of a national strategy on child protection provided through participation in the Child Protection Task Force, comprising the Human Rights Protection Section, the United Nations police, UNICEF, the Ministry of Health and Social Welfare, the Ministry of Gender and Development, the Ministry of Justice (Women and Children Protection Section), Save the Children (NGO) and the Child Assistance programme (NGO), and the preparation of the preliminary report on an initial survey and analysis of the human rights conditions experienced by children in orphanages across the country |

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| Provision of course material and instructor and organization of an international human rights law course at the Arthur Grimes Law School of the University of Liberia | No | The organization of an international human rights law course, with the course under development as at 30 June 2006, is targeted for the 2006/07 period, subject to the approval of the curriculum by the University of Liberia<br><br>Delayed recruitment of the Capacity-building Adviser to the Mission contributed to the delay in delivery of output |
| Technical advice to the Transitional Government on the preparation of reports to human rights treaty-monitoring bodies | No | Pending inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners, as well as provision of funding by UNDP and other donors. The conduct of a workshop on treaty reporting intended to address the planned output is targeted for the 2006/07 period |
| 15 training workshops for teachers and local members of the Mano River Women's Union on women's access to justice, in partnership with the Association of Female Lawyers of Liberia | No | During the period, the United Nations Development Fund for Women (UNIFEM) conducted the workshops<br><br>The conduct of future workshops in conjunction with UNIFEM as a lead agency is targeted for the 2006/07 period |
| 17 training workshops for women's organizations on lobbying and advocacy, governance building, resource mobilization and accountability capacities, as well as documenting violations of women's rights | 3 | Training workshops<br><br>Upon review of the strategy for local capacity-building, the workshops were organized for the Women's NGO Secretariat of Liberia (WONGOSOL), an umbrella organization for women's NGOs and national women's groups, with emphasis on capacity-building to ensure local ownership and sustainability, with the conduct of workshops throughout the country to be undertaken by the WONGOSOL secretariat |
| Training for 7 members of the Independent National Human Rights Commission on international human rights norms, promotion of human rights, investigation of abuses and preparation of counter-reports to the official human rights reports of the Government | No | Training will be conducted in the 2006/07 period upon inauguration of the Independent National Commission on Human Rights and selection and appointment of its Commissioners |

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|---|---|---|
| Organization of an international workshop bringing together international experts on transitional justice, members of the Truth and Reconciliation Commission, representatives of civil society groups and officials of the Transitional Government to draft legislation of the Truth and Reconciliation Commission | No | The output was completed during the 2004/05 period (2 national and 8 sector-based workshops) |
| 10 workshops at the county level on truth and reconciliation to raise awareness of local leaders and civic groups on the process of the Truth and Reconciliation Commission and the law governing it | No | Owing to the launching of the Truth and Reconciliation Commission on 20 February 2006 and the commencement of the public activities of the Commission nationwide on 22 June 2006, the workshops will be conducted during the 2006/07 period |
| Training for members and staff of the Truth and Reconciliation Commission on international best practices, investigation techniques, report writing, testimony-taking and information management | Yes | 2-day training workshop (in collaboration with the United Nations Children Fund (UNICEF) and the International Centre for Transitional Justice) for the Truth and Reconciliation Commissioners on international human rights law and humanitarian rights law (February 2006). Facilitation of a 10-day training programme (funded by UNDP and the International Centre for Transitional Justice) in South Africa by the Foundation for Human Rights<br><br>As at 30 June 2006, the staff members of the Truth and Reconciliation Commission were yet to be recruited |
| Provision of transportation and the organization, in partnership with local authorities and civic groups, of 20 trips for members of the Truth and Reconciliation Commission to counties of Liberia to apprise the Liberian population of the Commission's work and to solicit cooperation from victims and potential witnesses | No | Owing to the launching of the Truth and Reconciliation Commission on 20 February 2006 and the commencement of the public activities of the Commission on 22 June 2006 the planned output will be conducted during the 2006/07 period |

**Expected accomplishment 2.3:** reintegration of ex-combatants into Liberian civil society, including meeting the special needs of child combatants and women

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 2.3.1 Employment of 26,000 reintegration project participants, out of 107,000 ex-combatants, in local economy | No exact data available on how many ex-combatants who graduated from the rehabilitation and reintegration programme were currently employed. An across-the-country survey on the situation of ex-combatants is under way and includes a review of ex-combatants' employment status. The survey will be published during the 2006/07 period. Employment of 900 ex-combatants through quick-impact projects and 1,600 ex-combatants and other war-affected persons through engineering projects was facilitated by the Mission |
| 2.3.2 Enrolment of 28,000 reintegration project participants, out of 107,000 ex-combatants, in educational institutions accredited by the Ministry of Education | 28,355 ex-combatants were enrolled in formal education or skills training programmes for the academic year 2005-2006<br><br>Since the inception of the project in November 2004, a total of 57,080 ex-combatants, including 11,961 women, have participated in formal education or skills training programmes |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Guidance to the Joint Implementation Unit on rehabilitation and reintegration policy issues, based on meetings with the National Commission on Disarmament, Demobilization, Reintegration and Rehabilitation | Yes | Through regular meetings held every 2 months with the National Commission on Disarmament, Demobilization, Reintegration and Rehabilitation (NCDDRR), as well as through co-location of Mission staff with the Joint Implementation Unit and NCDDRR |
| Coordination of 200 rehabilitation and reintegration projects for a total of up to 60,000 ex-combatants, in partnership with UNDP, UNHCR, UNFPA, WHO, UNICEF, the United Nations Human Settlements Programme, NGOs and bilateral donors | Yes | 526 formal education projects and 140 vocational skills training projects for a total of 57,080 ex-combatants (including 11,961 women)<br><br>As at 30 June 2006, 44,415 ex-combatants were awaiting training/education to be undertaken through the UNDP and bilateral funding |
| Monitoring and coordination of reconciliation activities, such as psychosocial counselling, peer support groups, community acceptance hearings on ex-combatant returns, and community services across all 15 counties, undertaken by the United Nations agencies, funds and programmes, as well as by NGOs | Yes | The Mission provided direct practical on-the-job training and policy support to 6 NCDDRR offices in convening referral and counselling meetings with ex-combatants<br><br>Lower output owing to the overall lack of administrative and logistical capacity of NCDDRR |

| | | |
|---|---|---|
| Organization of 1 job fair with private sector businesses to promote employment opportunities for ex-combatants | No | Owing to the absence of private sector employment opportunities |
| Design and implementation of a nationwide multimedia public information programme in support of rehabilitation and reintegration, including daily and weekly messaging and promotion in television, radio and national newspapers, as well as posters, newsletters, leaflets and community outreach | Yes | Weekly broadcasts on UNMIL Radio, on average 1 per week announcements on national radio stations, weekly press statements, 300,000 flyers, 20,000 posters, 12,000 stickers, 1,000 medallions, 40 sets of jerseys, 40 trophies and 40 megaphones as well as community outreach programmes on elections sensitization, including messages on rehabilitation and reintegration of ex-combatants<br><br>In addition, 30 billboards were erected countrywide in support of the national reinsertion, rehabilitation and reintegration programme |
| Organization of a media training workshop to promote accurate, informed and unbiased reporting on current challenges and opportunities around rehabilitation and reintegration of ex-combatants | No | Upon review of the Mission's public information priorities, the need for the workshop was less than anticipated as the nationwide sensitization campaign undertaken by the Joint Implementation Unit together with the implementation of the reintegration and rehabilitation programme also disseminated information on the modalities of the programme and helped to raise public awareness on its challenges and opportunities |
| 30 workshops to foster understanding and cooperation between returning communities and ex-combatants | Yes | Through 37 community meetings with ex-combatants and host communities as well as local authorities to discuss reconciliation and reintegration at various locations throughout the country<br><br>*Additional output*<br><br>The joint Government of Liberia-United Nations task force (established by the President in February 2006 and chaired by the Minister of Agriculture, with the participation of, inter alia, the Ministries of Internal Affairs, Justice, Finance and Labour, NCDDRR, the Liberian National Police, UNMIL and the private sector) submitted a comprehensive report on the situation in Liberia's major rubber plantations on 23 May 2006. Subsequently, the President extended the mandate of the task force to oversee the implementation of the recommendations made in the report. As a first step, the Government has concentrated on restoring State authority over those plantations that are still illegally occupied by ex-combatants |

**Component 3: security reform**

**Expected accomplishment 3.1:** enhanced public law and order and operational capacity of the Liberian National Police Service

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 3.1.1 The Liberian National Police Service re-commissions police stations in 30 locations, compared to 15 counties in 2004/05 | Achieved<br><br>60 locations: 22 police stations (7 zones in Monrovia and 15 detachments in the counties) and 38 police substations (28 in Monrovia and 10 in the counties) recommissioned |
| 3.1.2 3,100 police candidates graduate from the Liberian Police Academy, compared to 0 in 2003/04 and 900 in 2004/05 | A total of 1,994 officers graduated from the Liberian Police Academy, including 449 in the reporting period<br><br>Lower number is attributable to the long recruitment and vetting process and the limited capacity of the Academy owing to delays in donor funding |
| 3.1.3 15 per cent of the police force are women compared to 12 per cent in 2004/05 | Of the total police force of 3,012 officers as at 30 June 2006, 180 were women, representing 6 per cent of the force<br><br>Lower percentage owing to the deactivation of a number of female officers who lacked the required qualifications |
| 3.1.4 Establishment of women and juvenile units in all zones in Monrovia, in 15 county police stations and in the 5 regional police headquarters | 6 women and juvenile units established in 4 zones in Monrovia and 2 detachments in the counties<br><br>Establishment of additional women and juvenile units pending the construction of additional and renovation of existing police stations through donor funding coordinated by UNMIL |
| 3.1.5 Creation of a fully trained and equipped Formed Police Unit within the Liberian National Police Service | Establishment of 1 fully trained Police Support Unit (Formed Police Unit) of 283 personnel within the Liberian National Police Service (LNP)<br><br>The Unit was not adequately equipped owing to delays in donor funding |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Technical assistance to the Liberian National Police Service to implement change management recommendations | Yes | From 12 policy recommendations drafted jointly by the Mission and the Liberian National Police, 7 were approved by the Rule of Law Implementation Committee (a joint Mission and government body), with 6 recommendations implemented and 1 under review by the Government of Liberia as at 30 June 2006<br><br>5 policy recommendations expected to be approved and implemented during the 2006/07 period |

| | | |
|---|---|---|
| 11,680 foot and mobile patrol person days (2 civilian police per patrol x 4 patrols per sector x 4 sectors x 365 days) | 17,520 | Foot and mobile patrol person days<br><br>(2 United Nations police per patrol x 6 patrols per sector x 4 sectors x 365 days)<br><br>Higher output owing to the deployment of additional formed police units and United Nations police officers for patrolling in view of the prevailing security and criminal situation |
| Technical assistance to the national police in 66 policing locations on police operations, investigations, patrolling and community policing | Yes | In 66 policing locations (60 police stations and substations, 5 headquarters departments and the Police Academy) through co-location of United Nations police officers with national police counterparts |
| Weekly progress meetings with the Technical Rule of Law Committee on civilian police reform and restructuring process for the vetting, selection, registration, certification and authorization of the restructured national police force | 14 | Meetings<br><br>Advice provided to the National Transitional Government of Liberia on the LNP rank and organizational structure, basic eligibility criteria for service in Liberian law enforcement agencies and the deactivation plan. Upon the inception of the elected Government, advice on security sector reform was provided in the context of the Security Sector Pillar of the Liberia Development and Recovery Plan and through participation in the Liberia Development and Recovery Plan Committee |
| Advice to the Liberian National Police Academy on curriculum development and preparation of training modules | Yes | Including advice on the development of a curriculum for middle and senior-level LNP officers in managerial positions |
| Training of 3,100 police officers/cadets in democratic policing, human rights, code of conduct, policing ethics and use of force | 1,994 | Police officers/cadets trained (by UNMIL in collaboration with LNP), including 118 female officers |
| Post-basic police academy graduate thematic training, and specialized in-service training, for 1,800 Liberian National Police Service personnel, in areas such as supervision, criminal investigation, riot control, traffic enforcement, specialized or non-lethal weapons | Yes | 1,800 Liberian National Police personnel trained in time for elections in October 2005<br><br>In addition, 594 Liberian National Police personnel were trained in areas of disorder control and tactics (held in Nigeria), women and child protection, senior leadership qualification, motorcycle driving, Criminal Investigation Department training, police information analysis, traffic accident investigation, county commander, instructor development, computer, close protection and advanced close protection<br><br>Lower output owing to the long recruitment and vetting process, lack of education, funding and the capacity of the academy |

| | | |
|---|---|---|
| Recruitment campaign for the Liberian National Police Service, including weekly radio programmes, joint monthly orientation visits with members of the National Police Service and international civilian police officers to communities and educational centres throughout Liberia, distribution of pamphlets and posters | Yes | |
| | 32 | Joint orientation visits with members of LNP to local communities and schools |
| | 14 | Weekly radio programmes on UNMIL Radio and national radio stations |
| | 2,000 | Pamphlets and posters |
| Back-up and contingency planning support to the Liberian National Police Service in civil disorder management and in the protection of civilians | Yes | Provided back-up support to LNP in the planning and execution of operations in several incidents of violent street demonstrations, rioting and public order disturbances. 20 UNMIL Formed Police Unit officers in 2 groups were deployed in the Gender Ministry to provide security during the deactivation process of the Special Security Service (SSS) and LNP |
| Vetting of 3,500 police officers and certification of 3,100 police officers as professionally competent | 5,170 | Candidates registered for LNP and SSS (3,743 for LNP and 1,427 for SSS) |
| | 4,361 | Police officer candidates for LNP and SSS vetted (3,030 for LNP and 1,331 for SSS) |
| | | Of the total 4,361 candidates vetted, 65 per cent were subsequently disqualified jointly by the United Nations police, LNP and other law enforcement agencies for reasons of age limit, lack of education and involvement in human rights violations or war crimes committed, with 1,526 candidates enrolled in training programmes |
| | 906 | Candidates provisionally certified as at 30 June 2006 |
| | | The process has been hampered by changes in LNP management and by financial constraints. Vetting and certification will be completed during the 2006/07 period |
| Assessment of the Police Academy, the Special Security Service, the National Bureau of Investigations, the Ministry of National Security, the National Security Agency, the Bureau of Immigration and Naturalization and the Drug Enforcement Agency | Yes | The assessment report (April 2005) was resubmitted through the Minister of Justice to the newly elected Government |
| 20 training courses on gender and sexual and gender-based violence for Liberian National Police Service recruits and officers | 24 | Training courses for 216 recruits and 8 LNP instructors at the National Police Academy. The training was conducted by UNMIL/United Nations police trainers |

| | | |
|---|---|---|
| Advice to the Liberian National Police Service in establishing women and juvenile units to deal with violence against women | Yes | Advice on the establishment of 6 women and juvenile units in 4 zones in Monrovia and 2 detachments in the counties<br><br>United Nations police have facilitated renovation of 8 police stations to provide accommodation to the Women and Juvenile Units in the stations. Six Women and Juvenile Units have been established. 1 additional station has been completed but not handed over as at 30 June 2006 |
| Advice to the Police Academy on gender-mainstreaming policies | Yes | 2 meetings and 2 workshops were held to advise the National Police Academy management and teaching staff on the improvement of gender training programmes for the new classes |

**Expected accomplishment 3.2:** reform of the legal, judicial and correctional systems in Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 3.2.1 Rehabilitation of judicial system organizational and physical infrastructure in the Temple of Justice and the Ministry of Justice | Magistrates vetted, appointed and seated in all 145 magisterial courts in the country. 2 court administration consultants funded by the United States appointed to provide advice on court administration procedures and finance and budget issues. Clerks of court throughout the country have been trained by UNMIL<br><br>4 courthouses of a target of 160 desired for resumption of an efficient judicial system and 5 offices in the Temple of Justice rehabilitated, with 9 court construction and renovation projects under way to be completed from July to October 2006<br><br>Rehabilitation of additional courthouses not undertaken owing to lack of government and donor funding |
| 3.2.2 16 circuit courts are open and have judges assigned, compared to 11 in 2004/05 | 19 circuit-level courts reopened with qualified judges with legal background presiding |
| 3.2.3 Penal Reform Plan approved by the Ministry of Justice | Approval of the Penal Reform Plan was delayed owing to the participation in elections of a senior Ministry of Justice official responsible for the review of the plan. A new official was appointed in July 2006 |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Advice to national legal/judicial/ correctional officials on legal, judicial and correctional reforms in consultation with international governmental organizations, NGOs and United Nations agencies (UNDP, UNICEF and UNHCR) | Yes | Advice, including technical legal advice on the substantive and procedural law and on adherence to international fair trial standards, provided through weekly and ad hoc meetings with government officials (judges, prosecutors and public defence counsels) |
| Weekly meetings with national legal professionals and government officials on Liberian judicial sector reform | Yes | Weekly meetings held with the Chief Justice, Associate Justices of the Supreme Court, judges, magistrates, Minister of Justice, Solicitor-General, prosecutors, public defenders, members of the Liberian National Bar Association, and the Association of Female Lawyers of Liberia |
| Training of 400 legal/judicial officials, 50 circuit court and special court judges and 30 prosecutors and defence counsellors | 783 | Total number of officials trained:<br>14 defence counsels<br>78 prosecutors<br>149 magistrate clerks<br>222 magistrates<br>220 justices of the peace<br>100 judicial officials |
| Advice to the Governance, Democratic Development and Rule of Law Committee on rule of law | Yes | Advice provided through monthly meetings on the identification of priority justice sector issues under the Results Focused Transition Framework |
| Advice to the Liberian National Bar Association on the appointment/ commissioning/recommissioning of judges | Yes | Advice provided on the vetting, nomination, appointment, commissioning and induction of judges and magistrates for all existing and vacant posts for circuit court judges, specialized court judges and magistrates (the process was completed in October 2005) |
| Organization of 15 workshops (1 in each county) to develop training programmes on jurisdiction and regulations of traditional courts for local tribal chiefs and village councils | 1 | Workshop to develop a consensus on the implementation of a legislative framework for mediation in Liberia to promote dispute resolution mechanisms involving tribal chiefs and village elders<br>Lower output owing to government delays in the determination of training modalities (course content, facilitators, course materials and training tools, training methodologies, logistics for the workshops) and identification of trainees |

| | | |
|---|---|---|
| Quick-impact project for the Arthur Grimes Law School for the renovation, rehabilitation and reproduction of legal reference materials, to train legal professionals for the judiciary and the Ministry of Justice | Yes | Implemented<br><br>In addition, UNMIL liaised with international organizations (Lawyers Without Borders) to facilitate the donation of legal textbooks and computers to the Arthur Grimes Law School. The Mission also distributed copies of essential legal texts (Constitution, Penal Code and Criminal Procedure Law) to members of the judiciary throughout the country |
| Advice to 9 prosecutors of the Ministry of Justice on legal practices | Yes | Advice provided to 10 county attorneys (prosecutors) at the Ministry of Justice and throughout the country on legal practices and procedures, including advice on case and file management and review mechanisms |
| Advice to the Solicitor General on the process of detaining prisoners awaiting trial | Yes | Advice on the status of pre-trial detainees provided on a weekly basis to the Solicitor General, the Director of the Bureau of Rehabilitation and Corrections, the Superintendent, the Coordinator of the Bureau of Rehabilitation through the joint UNMIL-Government Case Flow Management Committee, comprising UNMIL human rights, legal and judicial and corrections specialists |
| Organization of a workshop and courses for the Liberian National Police Service on legal, legislative, due process issues and developing training programmes | Yes | 2 training programmes for 40 county police commanders and deputy commanders as well as lectures for Liberian National Police trainees at the National Police Academy, including an overview of Liberian legislation as it relates to police duties and the police interaction with the courts |
| Organization of training sessions to 10 staff of the Ministry of Justice in organizational development, policy and planning functions and legislative review | No | A strategy paper prepared on the establishment of the Law Reform Commission; advice provided on the establishment of a task force comprising Liberian lawyers to facilitate the establishment of the Commission. The task force commenced work in July 2006 and held its first stakeholder symposium in August 2006<br><br>Training sessions on organizational development and policy and planning functions were not considered to be a priority for the transitional administration and are expected to be completed during the 2006/07 period |
| Monitoring of proceedings at all court levels countrywide, including daily monitoring of criminal cases in Monrovia, to correct deficiencies and ensure that corrective measures are implemented | Yes | On a daily basis. Analysis and interpretation of the information gathered provided the basis for the Mission's reform and capacity-building initiatives, including advisory and training activities |

| | | |
|---|---|---|
| Organization of corrections training courses for 200 students, 12 trainers, 30 managers and 60 participants from the judiciary | 72 | Students commenced training (to be completed during the 2006/07 period) |
| | 2 | Trainers trained |
| | 14 | Managers participated in a 1-week workshop |
| | 366 | Magistrates and justices of the peace in 7 counties participated in training sessions on the role of corrections officers in the administration of justice |
| | | Lower output (72 students, 12 trainers and 14 managers) because of a freeze on recruitment of additional corrections personnel by the Government owing to the inability to absorb them into the civil service |
| Weekly meetings with government officials, NGOs, donor countries and human rights specialists on development of the correctional system and on Correctional Service reform | Yes | Weekly meetings in the context of a joint Policy Working Group, comprising staff from the Ministry of Justice and UNMIL corrections advisers, to advise on the development of national corrections reform policies, as well as advice to the Government of Liberia through weekly meetings of the Case Flow Management Committee |
| | | Regular meetings to advise the NGOs concerned, representatives of the donor countries and members of civil society on support for the development of the correctional system |
| Weekly monitoring visits to up to 9 prisons to improve prison management | Yes | Through the co-location of 12 correctional staff to mentor national corrections counterparts and by monitoring the implementation of refurbishment projects, separation of inmates based on gender and adult/juvenile classification, staff performance, maintenance of appropriate documentation, and food supply and by ensuring that prisoners are legally incarcerated |

**Expected accomplishment 3.3:** establishment of a new and restructured Liberian military

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 3.3.1 Enlistment of 4,500 military personnel in the restructured Liberian national defence force | 2,156 civilians, including 118 women, passed initial screening, were recruited and undergoing rigorous vetting procedures prior to qualification for basic training. As at 30 June 2006, the nationwide recruitment and vetting of candidates for the new armed forces was ongoing |

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| | | The establishment of the national defence force was delayed owing to delays in funding. Training of the first 110 recruits commenced at the Barclay Training Centre on 22 July 2006 |
| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
| Advice to the Government, in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested Member States, on the recruitment, training and deployment of Liberian military | Yes | Through regular weekly meetings with the Government, including the Minister of Defence, on recruitment policy, assistance in creation of recruitment awareness and the vetting exercises in the counties |

**Component 4: peace process**

**Expected accomplishment 4.1:** consolidated national authority throughout Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 4.1.1 Deployment of superintendents in all 15 counties | 15 Superintendents and 15 Assistant Superintendents for Development assumed office in all 15 counties |
| 4.1.2 Adoption of a regulatory framework on natural resources | By Executive Order No. 1 of 2 February 2006, the President rendered all 70 forestry concessions null and void and ordered the establishment of a Forestry Reform Monitoring Committee to take measures to institutionalize the participation of communities and civil society in forestry management in a transparent manner<br><br>A joint government/United Nations task force undertook a comprehensive assessment of Liberia's rubber plantations, taking into account the problems, issues of ownership, management, human rights and security. The recommendations of the task force submitted on 23 May 2006 were welcomed by the President, with emphasis on the urgency of their implementation. The task force was entrusted with a follow-up mandate beyond 30 June 2006 |
| 4.1.3 Compliance with requirements to rejoin the Kimberley process of certification of diamonds | Progress was made in fulfilling conditions for admission into the Regional Kimberley Process Certification Scheme. The Chief Implementing Officer was appointed in January 2004 and 120 mineral agents and inspectors have been deployed throughout the country |

| | | |
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| | | Regional Kimberley Process Certification Scheme offices were established in six counties and surveillance and inspection activities were carried out in principal diamond-mining areas by the Government<br><br>Progress was made in fulfilling the conditions for admission into the Kimberley Process Certification Scheme, enough to enable the Government of Liberia to be invited to a meeting of the group, held in Moscow from 15 to 17 November 2005, as observers. The Government could not attend owing to financial constraints, but a progress report was submitted to UNMIL for presentation on its behalf at the meeting |
| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
| Advice to the Government, in conjunction with ECOWAS, the European Union, the African Union and other international partners, on civil administration and good governance | Yes | Through participation in the meetings of the Government's Public Procurement and Concessions Commission, Contracts and Concessions Review Committee and the Governance and Economic Management Assistance Programme<br><br>Final draft of the civil servants' and public officials' code of conduct issued in November 2005. The Mission participated in and contributed to the discussions on the draft and submitted written comments to the Governance Reform Commission |
| Advice to the Government on international environmental standards and the administration of natural resources | Yes | Through site visits, facilitation of discussion forums and provision of input on the development of environmental protection and forest resources conservation sections of forestry legislation<br><br>Through provision of input to and assistance in the drafting of the Environmental Impact Assessment standards document for the Liberia Environmental Protection Agency (EPA)<br><br>Through facilitation of a 12-day assessment by the Forestry Development Authority (FDA) of major pit-sawing areas throughout the country through the provision of transportation, security and advice<br><br>Through the organization of joint UNMIL/FDA checkpoints to ensure that the interim pit-sawing policy, involving the control of logging areas and the control of movement of timber around the country and into Monrovia is being observed |

| | | |
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| | | Through the provision of input for the development of environmental protection and forest resources conservation sections of forestry legislation, through the Forestry Reform Monitoring Committee<br><br>Through consultations with Chairpersons of the Policy Council and the Board of Directors, technical guidance for the EPA institutionalization process by providing expertise in institutional framework formulation relevant to the Agency<br><br>Through facilitation of discussion forums and provision of advice to the Ministry of Lands, Mines and Energy to indicate the process of developing a Sand Mining Policy |
| Mediation among and regular consultation with 27 political parties and over 250 civil society organizations, including NGOs, to promote consensus on issues related to the achievement of sustainable peace in the region | Yes | Through facilitation of consultations between political parties to ensure the peaceful conduct of elections and between civil society organizations and NGOs to ensure the peaceful resolution of electoral disputes |
| In partnership with ECOWAS Heads of State, the United Nations Peacebuilding Support Office in Guinea-Bissau and major stakeholders in the West African subregion, regularly provided technical support and political advice on consensus-building to the National Transitional Government of Liberia for consolidation of the peace process | Yes | Throughout the term of office of the National Transitional Government (until January 2006) |
| Organization of 24 meetings of the Implementation Monitoring Committee to monitor the implementation of the Comprehensive Peace Agreement | 12 | Meetings focusing on the use of good offices of the Committee to move the peace process forward, in particular in ensuring that all stakeholders collaborated with relevant national institutions in implementing the electoral calendar in a timely manner to terminate the Comprehensive Peace Agreement process |
| Public information campaign to increase awareness of the local population on the peace process in Liberia | Yes | 10 weekly Radio UNMIL programmes on various aspects of the peace process, including disarmament, demobilization, rehabilitation and reintegration of ex-combatants, return of internally displaced persons and refugees, security and rule of law<br><br>30,000 copies of the UNMIL *Focus* magazine (2 issues) on the inauguration of the new Government and progress in the peace process |

| | | |
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| | | In addition, a peace concert held in Monrovia on the International Day of Peace, 2005, featuring regional and local artists and 1,000 T-shirts and 15,000 flyers containing election messages distributed |
| Nationwide multimedia public information and advocacy programme in support of reconciliation, including the purchase of radio time, space in national newspapers, maintenance of website, production of posters, newsletters and leaflets | Yes | 13 national cultural groups engaged to conduct an awareness programme on national reconciliation in all 15 counties<br><br>2 weekly radio programmes (*Straight from the Heart* and *Let's Reason Together*) on national reconciliation, 38 jingles, 8 messages and 3 skits produced by Radio UNMIL for the peace process<br><br>15,000 copies of the quarterly UNMIL *Focus* magazine on progress made in recovery and reconciliation, and the return of internally displaced persons and refugees<br><br>25,000 flyers on non-violence, peace and reconciliation |
| Training of 200 local journalists on "Empowering Liberia's Media for Sustainable Peace" | 200 | Journalists trained in core journalistic techniques and practices with a focus on election coverage |
| 20 Radio UNMIL programmes 24 hours per day, 7 days per week, and 8 weekly programmes | 60 | Radio UNMIL programmes per day, broadcasting 24 hours a day, 7 days a week including:<br><br>46 weekly programmes produced and broadcast with several repeats<br><br>13 daily news bulletins in 7 languages<br><br>7 programmes produced and broadcast daily, twice and three times a week |

**Expected accomplishment 4.2:** national elections in Liberia

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 4.2.1 Elected officials assume office by January 2006 | Achieved<br><br>The elected President and Vice-President sworn into office on 16 January 2006 in accordance with the Liberian Constitution<br><br>Elected Senators and Representatives assumed official functions in January 2006 |
| 4.2.2 100 per cent of eligible women are registered to vote | Of an estimated 1.5 million eligible voters, 1.3 million registered, including 50 per cent of women voters |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| Advice to the Government in demarcation of constituencies and polling | Yes | Advice and assistance through the provision of accurate and up-to-date demographic information and maps to support equity and fairness in the process of allocating seats in the national legislative bodies |
| Advice to the National Electoral Commission to administer the electoral process | Yes | Daily advice on all operational and legal aspects of the electoral process |
| Bimonthly meetings with the signatories to the Comprehensive Peace Agreement on electoral process | Yes | Monthly meetings organized by the Mission between the National Electoral Commission (NEC) and all political parties |
| | | Weekly meetings with NEC international partners: donors-members of the European Commission, UNDP and the International Foundation for Election Systems (IFES) |
| Technical assistance to the National Electoral Commission on the conduct of civic education programmes on election process through subcontracting theatre groups and civil society organizations, conducting media campaigns and engaging community leaders | Yes | Provided through twice weekly meetings on civic education activities of the Civic and Voter Education Working Group, comprising representatives from UNMIL, NEC, IFES, UNDP, the National Democratic Institute, the International Republican Institute, Oxfam and donors-members of the European Commission, and through weekly meetings of the Special Elections Management Committee, comprising representatives from UNMIL, NEC, UNDP, donors-members of the European Community and IFES, through participation in the joint Special Elections Management Committee, comprising UNMIL electoral advisers, NEC, UNDP, the European Commission and IFES to review proposals and approve funding for electoral activities (civic and voter education campaigns, production of electoral materials) provided by the European Commission and administered by UNDP |
| Training of 18,000 polling staff, 150 journalists, 200 international and 3,000 national observers on the electoral law, regulations, procedures and codes of conduct | 18,600 | Polling staff trained for the elections on 11 October 2005 |
| | 16,511 | Poll workers briefed for the run-off election on 8 November 2005 |
| | 150 | National and international journalists briefed on the electoral process |
| | 302 | International observers briefed on the electoral process |
| | 3,583 | National observers briefed on the electoral process |
| Provision of election materials such as polling equipment and ballot papers to 3,000 polling stations | Yes | |
| | 3,070 | Polling stations in 1,421 voting precincts |

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| Security and logistical support to the National Electoral Commission | Yes | Security provided through the deployment of United Nations police and military personnel to all counties and at the polling places in time for polling<br><br>Logistical support provided through the purchasing, packaging and delivery of all polling materials, ballot papers, civic education materials and training materials; the setting up of Electoral Division offices in all counties and ensuring the voter registration centres and polling places were ready to use; and the deployment of staff to all counties, providing communication means and facilitating transport |
| Political, legal, and security briefings to 200 international and 3,000 national observers from organizations, including the European Union, ECOWAS, the African Union, the National Democratic Institute, the International Republican Institute and others | 302<br><br>3,583 | International observers briefed<br><br>National observers briefed |
| Advice to the National Electoral Commission, the Ministry of Gender and Development, and women's organizations on gender-sensitive electoral procedures and policies | Yes | Through fortnightly meetings (on average) |
| Organization of 10 workshops for potential women candidates to run for office | 3 | Workshops<br><br>Fewer women candidates participated in the elections than the 30 per cent of all candidates prescribed in the Electoral Commission guidelines |
| Conduct of 5 workshops for all political parties to build capacity on gender mainstreaming | 1 | Workshop<br><br>Fewer women candidates participated in the elections |
| Organization of 5 workshops for elected women to build capacity for systematic support focusing on leadership skills, including policy formulation and legislative procedures, fund-raising, advocacy and lobbying, and public speaking | 2 | Induction workshops for elected women legislators (November and December 2005), in collaboration with UNDP and the European Union, and training of all elected women on the incorporation of gender issues in the national budget<br><br>(Further training programmes will be organized by the Legislative Support Group chaired by UNDP during the 2006/07 period) |

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|---|---|---|
| Establishment of a resource centre providing services such as transportation and access to the Internet and computers to political parties in the run-up to the elections | No | Resource centre established by the International Republican Institute |
| Public information campaign on elections, including weekly radio programmes in English and local languages, fact sheets, advertisements and jingles | Yes | The campaign included:<br>13 local cultural groups hired by Public Information that conducted 3 rounds of election sensitization in all 15 counties, focusing on non-violent campaigns, civic and voter education and the presidential run-off election<br>40,000 T-shirts<br>550,000 flyers<br>100,000 posters<br>3,000 key tags<br>72 advertisements in 18 newspapers<br>Weekly Radio UNMIL programme entitled *Elections 2005*, dealing with all aspects of the elections process, from May until the October elections<br>Weekly Radio UNMIL programme entitled *Dis Voting 'Ting*, in special Liberian English, from July until the November run-off<br>78 election jingles, 49 election messages, 16 election skits produced and disseminated by Radio UNMIL<br>9-day special election programme produced and aired by Radio UNMIL focusing on the election process, including panel discussions, phone-ins, outdoor broadcasts, dramas, news and current affairs<br>5-day special election programme produced and aired by Radio UNMIL on the November election run-off |

**Component 5: support**

**Expected accomplishment 5.1:** effective and efficient logistical administrative and security support to the Mission

| *Planned indicators of achievement* | *Actual indicators of achievement* |
|---|---|
| 5.1.1 Reduction in number of vehicle accidents from 414 in 2003/04 to 332 in 2004/05 to less than 300 in 2005/06 | Achieved. Reduction of 24 per cent in road traffic accidents, with 332 accidents being reported in 2004/05 and 251 accidents in 2005/06 |

| *Planned outputs* | *Completed (number or yes/no)* | *Remarks* |
|---|---|---|
| **Service improvements** | | |
| Enforcement of a strict driver programme | Yes | Mandatory written and driving tests for all Mission personnel implemented prior to the issuance of driver's permits |
| | 3,730 | Mission personnel comprising 3,042 military contingents, 382 United Nations police and 306 civilian personnel tested |
| | 3,605 | Personnel comprising 2,940 military contingents, 359 United Nations police and 306 civilian personnel passed the test |
| Training of 145 military and civilian personnel in defensive and off-road driving | 167 | Military and civilian personnel trained, comprising: |
| | | 93 personnel in the operation of heavy duty vehicles |
| | | 24 personnel in the operation of forklifts and cranes |
| | | 34 personnel in the operation of armoured vehicles |
| | | 4 personnel in the operation of fire trucks |
| | | 12 personnel in the operation of fuel trucks |
| **Military and police personnel** | | |
| Emplacement, rotation and repatriation of an average troop strength of 14,002 and 215 military observers | 14,686 | Military contingent personnel, including staff officers, rotated |
| | | In lieu of planned repatriation of 2,348 troops, 2,115 troops were rotated |
| | 200 | Average strength of military observers rotated |
| Emplacement, rotation and repatriation of an average number of 1,115 civilian police, including formed police units | 1,056 | Average strength of civilian police rotated comprising: |
| | | An average strength of 577 United Nations police officers |
| | | An average strength of 479 formed police personnel |
| Supply and storage of rations and potable water emergency reserves for an average troop strength of 14,002 and for an average number of 400 formed police | Yes | At 46 locations at the rate of some 355 tons of rations per week, 947,835 litres (631,890 bottles of 1.5 litres) of bottled water as emergency reserve for an average strength of 14,567 contingent and 479 formed police personnel |
| **Civilian personnel** | | |
| Administration of an average number of 625 international staff, 46 national | 528 | Average international personnel |

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|---|---|---|
| officers, 752 national General Service staff and 355 United Nations Volunteers | 34 | Average National Officers |
| | 722 | Average national General Service staff |
| | 337 | Average United Nations Volunteers |
| **Facilities and infrastructure** | | |
| Maintenance and repair of all Mission facilities in Monrovia, 3 sectors and 15 counties | 266 | Premises/facilities maintained and repaired |
| Operation and maintenance of 523 generators and provision of electrical supply to all Mission facilities | 541 | Generators<br>Higher output owing to an additional 18 generators deployed for support to elections, 2 each in Bensonville, Brewerville, Bopulu, Sannequellie, Cesto City, Tapeta, Greenville, Barclayville and Fishtown |
| Maintenance of 7 airfields and their aviation/navigation infrastructure | 7 | Airfields maintained |
| Engineering support in preparing polling sites for elections | Yes | 3,070 polling stations in 1,421 voting precincts opened |
| **Ground transportation** | | |
| Maintenance and operation of 1,459 vehicles, including 17 armoured vehicles, in three locations in Liberia | 1,459 | Vehicles, including 17 armoured vehicles operated and maintained at 9 locations |
| Operation of a daily shuttle bus in Monrovia for up to 1,875 international and national staff and over 150 force headquarters military staff | Yes | For an average of 1,615 international and national staff and 119 force headquarters military staff |
| **Air transportation** | | |
| Maintenance and operation of 3 fixed-wing and 22 rotary-wing aircraft | 3 | Fixed-wing aircraft |
| | 22 | Rotary-wing aircraft |
| **Naval transportation** | | |
| Maintenance and operation of 1 coastal freighter | 1 | Coastal freighter |
| **Communication** | | |
| Maintenance and operation of 18 very small aperture terminal (VSAT) systems, 63 telephone exchanges, 138 VHF and 39 UHF repeaters and transmitters, 35 microwave links and 10 VHF FM radio broadcast stations | 25 | VSAT |
| | 20 | Microwave links |
| | 30 | Rural links |
| | 20 | Wireless LAN access points |

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|---|---|---|
| | 37 | Telephone exchanges |
| | 2,718 | Telephone extensions |
| | 138 | VHF base stations |
| | 96 | HF base stations |
| | 66 | VHF and UHF repeaters and |
| | 7 | VHF FM transmitter sites |
| | | were operated and maintained |
| | | Planned number of outputs for microwave links and telephone exchanges were misstated. 63 microwave links and 35 telephone exchanges were planned in the 2005/06 period |
| | | Higher outputs overall were owing to difficult climate conditions in Liberia |
| **Information technology** | | |
| Support and maintenance of wide area networks, 2,200 desktops, 112 servers, 740 laptops, 1,205 printers, 24 high-speed scanners and 71 digital senders in 40 locations | 2,451 | Desktops |
| | 143 | Servers |
| | 1,173 | Laptops |
| | 1,363 | Printers |
| | 60 | High speed scanners |
| | 99 | Desktop scanners |
| | 90 | Digital senders |
| | | supported and maintained |
| | | Increased number of information technology equipment owing to deployment in remote areas during elections as well as a high failure rate owing to harsh environmental conditions |

| | | |
|---|---|---|
| **Medical** | | |
| Operation and maintenance of 9 level-I clinics, 4 level-II clinics and 1 level-III clinic, as well as medical facilities in the provisional headquarters and at the logistics base, for Mission personnel and on emergency basis to the local civilian population, other United Nations agencies and NGOs | Yes | |
| | 5 | Level-I civilian clinics (headquarters, logistics base, Zwedru, Tubmanburg and Gbarnga) |
| | 4 | Level-II clinics |
| | 1 | Level-III clinic (located in the logistics base) were operated and maintained |
| | 1 | Contracted military hospital in Accra |
| | | Planned output in respect of level-I clinics were misstated in the 2005/06 budget |
| Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel | Yes | HIV voluntary confidential and testing facilities at Mission headquarters operated and maintained |
| | 3,346 | Personnel counselled and/or tested |
| | | In addition, a mobile facility has been operated and maintained since August 2005 in the sectors based on demand |
| HIV sensitization programme for all personnel, including peer education | Yes | All new Mission personnel completed training upon arrival |
| | 10,308 | Military and civilian personnel participated in seminars on HIV/AIDS awareness, personal risk assessment and cultural risk factors that contribute to HIV/STI (sexually transmitted infections) transmission |
| | 38 | Participants in the train-the-trainer programme for peer education, comprising National HIV/AIDS/STI Control Programme partner organizations (the United Nations technical working group on HIV/AIDS, the Government of Liberia National HIV/AIDS Control Programme and numerous NGOs), the UNMIL Corrections Unit, United Nations police and military |
| **Other supplies and services** | | |
| Production of 4,000 maps, using the geographic information system | 6,578 | Maps |
| | | Higher output owing to the need to support the electoral process |
| **Security** | | |
| Provision of 24 hours a day, 7 days a week security to 15 premises | Yes | |
| | 46 | Premises |
| | | The 15 premises referred to in the planned output |

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| | | included only 9 in Monrovia, 4 Regional Headquarters and 2 airports. There was a total of 46 premises. |
| Semi-annually updated security plan | Yes | |
| Training of 81 international security staff on weapons qualification and requalification | Yes | |
| | 69 | Total international security staff trained comprising: |
| | | 10 staff trained in the use of sub-machine guns, with 6 staff qualifying |
| | | 59 staff, including all certified to carry firearms, trained and qualified in the use of Glock 19 pistols |
| | | Lower output as not all international security staff were qualified to carry firearms |
| Training of 81 international and 77 national security staff on X-ray machines, metal detectors, explosive detectors, VIP protection, investigation techniques, first aid, dangerous goods and other security-related topics | 5 | National security staff trained on use of X-ray machines |
| | | Explosive detector training pending the arrival of technicians to conduct the training |
| | 15 | International security officers trained in VIP protection |
| | 5 | International security officers trained in dangerous goods handling |
| | 15 | National security guards attended a basic security guard course, including handling of sprays, handcuffs and metal detectors |
| | | Lower output owing to non-availability of training instructor |

# III. Resource performance

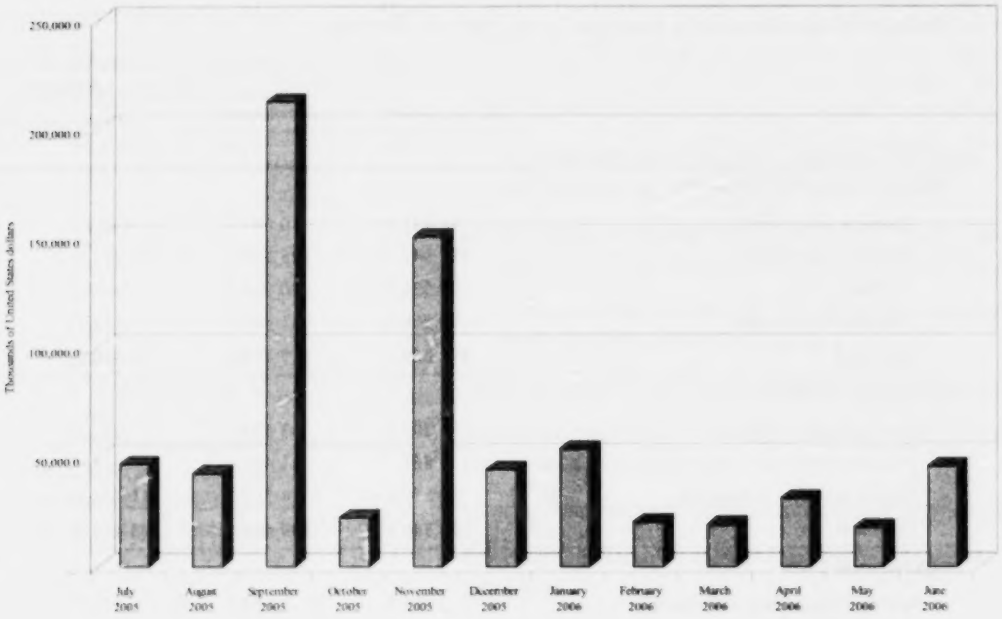
## A. Financial resources

*(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)*

| Category | Apportionment (1) | Expenditure (2) | Variance Amount (3)=(1)-(2) | Variance Percentage (4)=(3)÷(1) |
|---|---|---|---|---|
| **Military and police personnel** | | | | |
| Military observers | 11 711.5 | 10 647.8 | 1 063.7 | 9.1 |
| Military contingents | 312 042.2 | 325 248.1 | (13 205.9) | (4.2) |
| Civilian police | 37 539.6 | 30 074.9 | 7 464.7 | 19.9 |
| Formed police units | 10 766.0 | 11 448.7 | (682.7) | (6.3) |
| **Subtotal** | **372 059.3** | **377 419.5** | **(5 360.2)** | **(1.4)** |
| **Civilian personnel** | | | | |
| International staff | 83 292.0 | 83 534.2 | (242.2) | (0.3) |
| National staff | 9 867.7 | 11 491.6 | (1 623.9) | (16.5) |
| United Nations Volunteers | 13 350.9 | 14 594.8 | (1 243.9) | (9.3) |
| **Subtotal** | **106 510.6** | **109 620.6** | **(3 110.0)** | **(2.9)** |
| **Operational costs** | | | | |
| General temporary assistance | 2 516.0 | 2 634.3 | (118.3) | (4.7) |
| Government-provided personnel | — | — | — | — |
| Civilian electoral observers | — | — | — | — |
| Consultants | 676.2 | 414.4 | 261.8 | 38.7 |
| Official travel | 1 869.2 | 2 342.0 | (472.8) | (25.3) |
| Facilities and infrastructure | 89 841.9 | 78 709.7 | 11 132.2 | 12.4 |
| Ground transportation | 29 374.0 | 17 167.8 | 12 206.2 | 41.6 |
| Air transportation | 61 791.7 | 61 829.8 | (38.1) | (0.1) |
| Naval transportation | 3 003.4 | 2 479.3 | 524.1 | 17.5 |
| Communications | 23 501.3 | 21 292.6 | 2 208.7 | 9.4 |
| Information technology | 4 178.9 | 3 577.5 | 601.4 | 14.4 |
| Medical | 13 995.7 | 16 691.2 | (2 695.5) | (19.3) |
| Special equipment | 5 205.5 | 3 800.1 | 1 405.4 | 27.0 |
| Other supplies, services and equipment | 6 898.4 | 8 126.1 | (1 227.7) | (17.8) |
| Quick-impact projects | 1 000.0 | 1 000.0 | — | — |
| **Subtotal** | **243 852.2** | **220 064.8** | **23 787.4** | **9.8** |
| **Gross requirements** | **722 422.1** | **707 104.9** | **15 317.2** | **2.1** |
| Staff assessment income | 11 215.7 | 10 877.6 | 338.1 | 3.0 |
| **Net requirements** | **711 206.4** | **696 227.3** | **14 979.1** | **2.1** |
| Voluntary contributions in kind (budgeted)[a] | 120.0 | 264.0 | (144.0) | (120.0) |
| **Total requirements** | **722 542.1** | **707 368.9** | **15 173.2** | **2.1** |

[a] From the Government of Germany.

## B. Monthly expenditure pattern




### Monthly expenditures

7. Higher expenditures in September and November 2005 were attributable mainly to the raising of obligations as well as the reimbursement to troop-contributing countries of troops costs, contingent-owned equipment and the self-sustainment of military contingents and formed police units.

## C. Other income and adjustments

(Thousands of United States dollars)

| *Category* | *Amount* |
|---|---|
| Interest income | 11 164.1 |
| Other/miscellaneous income | 2 058.2 |
| Voluntary contributions in cash | — |
| Prior-period adjustments | (0.2) |
| Savings on or cancellation of prior-period obligations | 34 597.8 |
| **Total** | **47 819.9** |

## D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

| *Category* | *Expenditure* |
|---|---|
| **Major equipment** | |
| Military contingents | 55 420.6 |
| Formed police units | 2 234.9 |
| **Subtotal** | **57 655.5** |
| **Self-sustainment** | |
| Facilities and infrastructure | |
| Catering (kitchen facilities) | 3 804.1 |
| Office equipment | 3 929.7 |
| Electrical | 4 127.2 |
| Minor engineering | 2 876.0 |
| Laundry and cleaning | 3 813.8 |
| Tentage | 1 070.3 |
| Accommodation | 5 466.7 |
| Miscellaneous general stores | 7 866.9 |
| Unique equipment | — |
| Field defence stores | 181.0 |
| Identification | 16.8 |
| Communications | |
| Communications | 14 256.7 |
| Medical | |
| Medical services | 11 842.6 |
| Special equipment | |
| Explosive ordnance disposal | 657.4 |
| Observation | 3 121.6 |
| Nuclear, biological and chemical protection | — |
| **Subtotal** | **63 030.8** |
| **Total** | **120 686.3** |

| *Mission factors* | *Percentage* | *Effective date* | *Last review date* |
|---|---|---|---|
| **A. Applicable to Mission area** | | | |
| Extreme environmental condition factor | 1.9 | 1 October 2003 | — |
| Intensified operational condition factor | 1.5 | 1 October 2003 | — |
| Hostile action/forced abandonment factor | 2.1 | 1 October 2003 | — |
| **B. Applicable to home country** | | | |
| Incremental transportation factor | 1.25-5.00 | | |

## E. Value of non-budgeted contributions

(Thousands of United States dollars)

| *Category* | *Actual value* |
|---|---|
| Status-of-forces agreement[a] | 6 993.2 |
| Voluntary contributions in kind (non-budgeted) | — |
| **Total** | **6 993.2** |

[a] Inclusive of estimated rental value of government-provided facilities and of exemption from aviation and naval transportation fees and taxes.

# IV. Analysis of variances[1]

| | *Variance* | |
|---|---|---|
| **Military observers** | $1 063 | 9.1% |

8. The variance of $1,063,700 under this heading is attributable primarily to the lower requirements stemming from the overall decrease in mission subsistence allowance requirements owing to the change in the subsistence allowance rates effective 1 July 2005. While the mission subsistence allowance rate for the first-30-day period increased from $181 to $191 per day per person, there was a decrease in the after-30-day rate from $134 to $123 per day per person.

| | *Variance* | |
|---|---|---|
| **United Nations police** | $7 464.7 | 19.9% |

9. The variance is attributable to the lower requirements resulting from the non-deployment of the planned additional 240 United Nations police personnel over and above the 635 United Nations police as a consequence of the change in the scope of operational plans, the overall decrease in mission subsistence allowance requirements owing to change in the subsistence allowance rates effective 1 July 2005 and the emplacement and rotation of fewer than planned United Nations police personnel during the period at an average cost of $2,944 per person one-way, as compared to the budgeted $3,020 per person one-way. During the period, an average of 577 United Nations police were deployed, representing an average vacancy rate of 19.3 per cent, as compared to the planned average of 715 United Nations police, with an average vacancy rate of 10 per cent.

| | *Variance* | |
|---|---|---|
| **Formed police units** | ($682.7) | (6.3%) |

10. The increase of $682,700 is attributable to reimbursement to formed police unit-contributing countries as a result of the retention, owing to the change in operational plans, of two formed police units (240 formed police personnel) that

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

were planned to be repatriated in March 2006 and the consequential increased requirement for rations.

| | *Variance* | |
|---|---|---|
| **National staff** | ($1 623.9) | (16.5%) |

11. The variance is attributable to the increased requirements for the staff salaries and related hazardous duty station allowances of national staff owing to the increase by 7 per cent effective 1 February 2005 and a further 15 per cent increase effective 1 March 2006 in the salary scales for the national General Service staff category as well as an 8 per cent increase for the National Officer category effective 1 February 2005.

12. The 2005/06 budget took into account the costs for salaries at the G-4/1 and NOB-II levels of the respective salary scales in effect as at 1 February 2004 for national General Service and National Officer staff categories with a vacancy rate of 10 per cent. During the period, an average of 753 national staff, including 34 National Officers, were on board, reflecting average vacancy rates of 4.3 and 16.3 per cent, respectively, for a combined average vacancy rate of 5 per cent. The hazardous duty station allowances for national staff were determined at 25 per cent of the net midpoint of the local salary scales and paid for the days actually worked.

| | *Variance* | |
|---|---|---|
| **United Nations Volunteers** | ($1 243.9) | (9.3%) |

13. The increased requirements under this heading are attributable primarily to the full deployment coupled with the deployment of 20 additional United Nations Volunteers in support of elections during the period July to November 2005, resulting in an overall lower vacancy rate of 4.9 per cent during the period compared to the budgeted 10 per cent. During the period, an average of 337 United Nations Volunteers were on the ground, in contrast to the planned average of 355 United Nations Volunteers.

| | *Variance* | |
|---|---|---|
| **Consultants** | $261.8 | 38.7% |

14. The variance of $261,800 is attributable mainly to the lower requirements for consultancies as a result of the non-implementation by the Mission of consultancy projects related to the preparation of elections and human rights capacity-building and national reconciliation. The elections-related consultancy projects were funded through UNDP and donors, while the human rights capacity-building and national reconciliation projects were not implemented, as the Independent Human Rights Commission was not established.

| | *Variance* | |
|---|---|---|
| **Official travel** | ($472.8) | (25.3%) |

15. The variance of $472,800 is due primarily to travel costs within the Mission area owing to the increased movement of staff during the election period, the run-off elections and the unforeseen by-elections.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | $11 132.2 | 12.4% |

16. The decrease is attributable to the lower requirements for petrol, oil and lubricants, rental of premises, security services, maintenance services, maintenance supplies, spare parts and supplies and field defence supplies. The overall lower requirements were offset in part by increased requirements for the acquisition of fuel tanks and pumps, self-sustainment for military contingent personnel, construction services and acquisition of generators.

17. The overall decreased requirements were a result of lower consumption of fuel than budgeted, coupled with the use of smaller capacity generators during non-peak hours; the continued occupation after elections of government-owned premises, obviating the need for rental of additional premises; the charging to the international common staff costs line of expenditures incurred in respect of the reimbursement for residential security, coupled with delays in the deployment of a private security company to the regions for security services; the non-implementation of the "ship-to-shore" project for storage facilities in connection with fuel under maintenance services; lower requirements for building maintenance supplies, coupled with a delay in procurement of road maintenance supplies; and lower requirements for spare parts and field defence supplies for military contingents owing to availability in stock from acquisitions in prior periods.

18. The overall decreased requirements were offset in part by the requirements for the acquisition of fuel tanks and pumps stemming from the non-implementation of the "ship-to-shore" project for storage facilities and the Mission's need to strengthen and manage its own strategic fuel storage and distribution supply lines in support of the military and civilian components; the higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that had been budgeted to be repatriated in March 2006; the increased requirements for the construction of permanent troop accommodation and UNMIL offices owing to deployment of troops and civilian personnel throughout the country, the relocation of Mission headquarters from the German Embassy to the Pan African Plaza and adjoining properties and the requirements for the unplanned acquisition of five mobile generator workshops for the maintenance of the generator fleet of the Mission.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | $12 206.2 | 41.6% |

19. The variance is attributable primarily to the lower requirements for diesel fuel for the Mission's fleet of vehicles as a result of the usage limitations imposed by severe weather and road conditions as well as the delay in the procurement of 15 heavy, 6 fuel and 3 airport firefighter trucks owing to delays in the finalization of the systems contract.

| | *Variance* | |
|---|---|---|
| **Naval transportation** | $524.1 | 17.5% |

20. The reduced requirements are attributable to the lower actual cost of rental of a coastal freighter than budgeted.

| | *Variance* | |
|---|---|---|
| **Communications** | $2 208.7 | 9.4% |

21. The unutilized balance is attributable primarily to the lower requirements stemming from the optimization of the headquarters' satellite transponder and the Mission's satellite network, resulting in decreased share for transponder lease charges, reduced usage of satellite phones as a result of the completion of the telephone network and the non-utilization of provisions for mail for troop-contingent personnel. The overall decreased requirements were offset in part by higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that were originally planned to be repatriated in March 2006.

| | *Variance* | |
|---|---|---|
| **Information technology** | $601.4 | 14.4% |

22. The variance of $601,400 under this heading is attributable to the lower requirements for replacement of information technology equipment and related spare parts and supplies stemming from the availability of stock from acquisitions in the prior fiscal period and transfers from the United Nations Mission in Sierra Leone, coupled with the lower actual monthly requirement of $5,000 per person per month for nine months for six contractual support personnel in contrast to the budgeted $8,500 per person per month for one year for four contractual support personnel.

| | *Variance* | |
|---|---|---|
| **Medical** | ($2 695.5) | (19.3%) |

23. The additional requirements are attributable to medical supplies, in particular the acquisition of anti-viral medicines for a potential avian influenza pandemic, in accordance with headquarters policy as per the recommendations of WHO, the increased requirements for medical services arising from the reimbursement of costs incurred in the amount of $2.1 million to UNDP towards the costs of medical screening of ex-combatants during the demobilization phase and the higher requirements for self-sustainment owing to the retention of three battalions (2,348 contingent personnel) and two formed police units (240 formed police unit personnel) that were originally planned to be repatriated in March 2006.

| | *Variance* | |
|---|---|---|
| **Special equipment** | $1 405.4 | 27.0% |

24. The variance of $1,405,400 is attributable to the lower requirements as a result of the unavailability of self-sustainment in respect of explosive ordnance disposal

and observation as budgeted in 2005/06 as per the memorandums of understanding with troop-contributing countries.

| | *Variance* | |
|---|---|---|
| **Other supplies, services and equipment** | ($1 227.7) | (17.8%) |

25. The increased requirements are attributable primarily to the reimbursement to UNDP of costs incurred in the amount of some $2.2 million towards the costs of food for ex-combatants during the demobilization phase, in accordance with the Mission's disarmament, demobilization, rehabilitation and reintegration programme financing arrangement with UNDP. The overall increased requirements were offset in part by lower requirements for polling and counting kits in support of the elections resulting from the joint decision by the Mission and the National Election Commission to purchase election materials separately in bulk and assemble the kits in-country rather than purchasing pre-packed kits.

# V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $47,819,900 and their respective shares in the amount of $1,403,400 from the unencumbered balance of $15,317,200 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $13,913,800 for the period ended 30 June 2006.**